MADISON COUNTY BOARD OF SUPERVISORS

PROPOSED MADISON COUNTY BUDGET FOR FISCAL YEAR 2023 BEGINNING JULY 1, 2022

A public hearing will beheld at 7:00 p.m., or as soon thereafter as possible, on Wednesday, April 06, 2022 in the Board Room at 414 N Main Street, Madison, Virginia 22727, for any and all persons who wish to appear and be heard concerning Madison County's proposed FY2023 annual budget.

The proposed annual budget, prepared pursuant to Chapter 25, Section 15.2-2506 of Code of Virginia, 1950 as amended, is for informative and fiscal planning purposes only, except in the case of the school division budget. In no event, including the school division budget, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made anappropriation for such contemplated expenditures by the Madison County Board of Supervisors

- In accordance with Chapter 25, Section 15.2-2506 the following budget synopsis is provided to the citizens of Madison County and other interested parties. The proposed FY2023 Madison County budget proposes no change to the tax rates. The Madison County tax rates are as follows:

 1. Real Estate No change to the current \$7.4 per \$100 of assessed valuation based on 100% of market value is proposed.

 1. In another Proposed FY2023 Madison County budget proposes no change to the tax rates. The Madison County tax rates are proposed.

 1. In another Proposed FY2023 Madison County budget proposes no change to the tax rates. The Madison County tax rates are proposed.

 1. In another Proposed FY2023 Madison County budget proposes no change to the tax rates. The Madison County tax rates are proposed.

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 1. In another Proposed FY2023 Madison County budget proposed for the tax rates. The Madison County tax rates are proposed.

 1. In another Proposed FY2023 Madison County budget proposed for the tax rates. The Madison County tax
- III. Machinery & Tools No change to the current \$1.67 per \$100 of assessed valuation based on 100% of market value rate is proposed.

 IV. Merchants Capital No change to the current rate of \$0.86 per \$100 of assessed valuation based on 100% of market value is proposed.

	EXPENDITURES	Proposed FY2023 Operating Budget EXPENDITURES					REVENUES			
	FY2022	FY2023	Dollar	Percentage	·	FY2022	FY2023	Dollar	Percentage	
	Adopted	Proposed	Change	Change		Adopted	Recommended	Change	Change	
General Fund (GE) General government administration	\$ 2.063.126	S 2.369.502	\$ 306.376	14.85%	General Fund (GE) Revenue from local sources \$	22.430.582	\$ 23.589.419	\$ 1,158,837	5.17%	
Judicial administration	1,068,044	1,223,637	155,593	14.57%	Revenue from Commonwealth	2,745,690	2,814,639	5 1,156,657	2.51%	
Public safety	8,111,869	8,088,126	(23,743)	-0.29%	Revenue from Federal Government	2,207,929	2,690,764	482,835	21.87%	
Public works	1,190,324	1,260,006	69,682	5.85%	Transfer from other fund	55,000	62,500	7,500	13.64%	
Health and welfare (excl. VPA & CSA)	348,161	406,697	58,536	16.81%	Use of accumulated fund balance:					
Education (excl. contrib. to School Board)	5,000	5,000	-	0.00%	School Capital Projects Fund	-	627,000	627,000	100.00%	
Parks, recreation, and cultural	427,424	479,315	51,891	12.14%	County Capital Projects Fund	4 577 450	402,000	402,000	100.00%	
Economic development Nondepartmental	585,859 2,589,836	635,886 303,519	50,027 (2,286,317)	8.54% -88.28%	General Fund Total General Fund revenues \$	1,677,168 29,116,369	\$ 461,118 \$ 30,647,440	\$ (1,216,050) \$ 1,531,071	-72.51% 5.26%	
Transfers to other funds	12,726,726	15,875,752	3,149,026	24.74%	Total General Fund revenues 3	29,110,309	3 30,647,440	3 1,331,071	3.20%	
Total General Fund expenditures	\$ 29,116,369	\$ 30,647,440	\$ 1,531,071	5.26%						
Transient Occupancy Tax (TOT) Fund			· 		Transient Occupancy Tax (TOT) Fund					
Tourism	\$ 50,000	\$ 50.000	\$ -	0.00%	Transient occupancy tax S	105.000	\$ 112,500	\$ 7,500	7.14%	
Transfer to other fund	55,000	62,500	7,500	13.64%						
Total TOT Fund expenditures	\$ 105,000	\$ 112,500	\$ 7,500	7.14%						
School Operating Fund	\$ 21,484,844	\$ 25,460,364	\$ 3,975,520	18.50%	School Operating Fund					
					Revenue from the Commonwealth \$ Revenue from the Federal Government	9,784,307 1,745,926	\$ 13,003,125 2,502,628	\$ 3,218,818	32.90% 43.34%	
					Other revenue	262,571	2,502,628	756,702	43.34% 0.00%	
					Transfer from other fund	9,692,040	9,692,040	-	0.00%	
					Total School Op. Fund revenues \$	21,484,844	\$ 25,460,364	\$ 3,975,520	18.50%	
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School Food Fund	\$ 896,500	\$ 1,266,500	\$ 370,000	41.27%	School Food Fund Revenue from the Commonwealth S	25,000	\$ 30,000	\$ 5,000	20.00%	
					Revenue from the Federal Government	510,000	1,081,500	571,500	112.06%	
					Other revenue	361,500	155,000	(206,500)	-57.12%	
					Total School Food revenues \$	896,500	\$ 1,266,500	\$ 370,000	41.27%	
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Virginia Public Assistance (VPA) Fund	\$ 3,103,843	\$ 3,141,836	\$ 37,993	1.22%	Virginia Public Assistance (VPA) Fund Revenue from the Commonwealth	903,360	\$ 843,865	\$ (59,495)	-6.59%	
					Revenue from the Commonwealth 5 Revenue from the Federal Government	1,603,637	1,634,477	\$ (59,495) 30,840	-6.59% 1.92%	
					Other revenue	1,603,637	1,634,477	30,840	1.92% N/A	
					Transfer from other fund	596.846	663,494	66.648	11.17%	
					Total VPA revenues \$	3,103,843	\$ 3,141,836	\$ 37,993	1.22%	
Children's Services Act (CSA) Fund	\$ 2,219,593	\$ 2,300,000	\$ 80,407	3.62%	Children's Services Act (CSA) Fund					
CHILDREN'S SELVICES ACC ICSAT FUND	2,215,353	2,300,000	3 80,407	3.02/0	Revenue from the Commonwealth \$	1,486,736	\$ 1,526,967	\$ 40,231	2.71%	
					Other revenues	22.426	23.033	607	0.00%	
					Transfer from other fund	710,431	750,000	39,569	5.57%	
					Total CSA revenues \$	2,219,593	\$ 2,300,000	\$ 80,407	3.62%	
Debt Service Fund					Debt Service Fund					
Principal payments	\$ 1,033,580	\$ 1,069,847	\$ 36,267	3.51%	Transfer from other fund \$	1,727,499	\$ 1,726,954	\$ (545)	-0.03%	
Interest expense Total Debt Serv. Fund expenditures	693,919	657,107	(36,812)	-5.30%						
Total Debt Serv. Fund expenditures	\$ 1,727,499	\$ 1,726,954	\$ (545)	-0.03%						
Total expenditures	\$ 58,653,648	\$ 64,655,594	\$ 6,001,946	10.23%	Total revenues \$	58,653,648	\$ 64,655,594	\$ 6,001,946	10.23%	
Less transfers to other funds:					Less transfers from other funds					
Transfer from GF to School Operating Fund	\$ 9,692,040	\$ 9.692.040	s -	0.00%	Transfer to School Operating Fund from GF S	9,692,040	\$ 9.692.040	S -	0.00%	
Transfer from GF to VPA Fund	596,846	663,494	66,648	11.17%	Transfer to VPA Fund from GF	596,846	663,494	66,648	11.17%	
Transfer from GF to CSA Fund	710,341	750,000	39,659	5.58%	Transfer to CSA Fund from GF	710,341	750,000	39,659	5.58%	
Transfer from GF to Debt Service Fund	1,727,499	1,726,954	(545)	-0.03%	Transfer to Debt Service Fund from GF	1,727,499	1,726,954	(545)	-0.03%	
Transfer from TOT Fund to GF	55,000	62,500	7,500	13.64%	Transfer to GF from TOT Fund	55,000	62,500	7,500	13.64%	
Total transfers to other funds	\$ 12,781,726	\$ 12,894,988	\$ 113,262	0.89%	Total transfers from other funds \$	12,781,726	\$ 12,894,988	\$ 113,262	0.89%	
Total expenditures, net of transfers to other funds	\$ 45,871,922	\$ 51,760,606	\$ 5,888,684	12.84%	Total revenues, net of transfers from other funds \$					
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						45,871,922	\$ 51,760,606	\$ 5,888,684	12.84%	
			P	Proposed FY2023 C	pital Budget	45,871,922	\$ 51,760,606	\$ 5,888,684	12.84%	
	EXPENDITURES				pital Budget	REVENUES				
	FY2022	FY2023 Proposed	Dollar	Percentage	pital Budget	REVENUES FY2022	FY2023	Dollar	Percentage	
General Fund (GE)		FY2023 Proposed			Seneral Eund (GE)	REVENUES				
General Eund (GE) Transfers to other funds	FY2022		Dollar	Percentage		REVENUES FY2022 Adopted	FY2023	Dollar	Percentage	
	FY2022 Adopted	Proposed	Dollar Change	Percentage Change	General Fund (GE) State grant funds Susuance of long term debt	REVENUES FY2022 Adopted	FY2023 Proposed	Dollar Change	Percentage Change N/A 0.00%	
Transfers to other funds	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
	FY2022 Adopted	Proposed	Dollar Change	Percentage Change	General Fund (GE) State grant funds Susuance of long term debt	REVENUES FY2022 Adopted	FY2023 Proposed	Dollar Change	Percentage Change N/A 0.00%	
Transfers to other funds	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Issuance fong term debt Use of accumulated fund balance Total General Fund revenues S	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Issuance fong term debt Use of accumulated fund balance Total General Fund revenues S	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund	FY2022 Adopted \$ 392,100	Proposed \$ 3,043,264	Dollar Change \$ 2,651,164	Percentage Change 676.14%	General Fund (GE) State grant funds Susuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund S	REVENUES FY2022 Adopted	FY2023 Proposed \$ - - 3,043,264	Dollar Change \$ - 2,651,164	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund	FY2022 Adopted \$ 392,100 \$ 392,100	Proposed \$ 3,043,264 \$ 3,043,264 \$ -	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund Scounty Capital Projects Fund	REVENUES FY2022 Adopted	FY2023 Proposed \$. 3,043,264 \$.3,043,264	Dollar Change S	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration	FY2022 Adopted \$ 392,100 \$ 392,100	\$ 3,043,264 \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ 2,770,264	Percentage Change 676.14% 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund Scounty Capital Projects Fund State grant funds State grant funds S	REVENUES FY2022 Adopted - - 392,100 392,100	FY2023 Proposed \$. 3,043,264 \$ \$	Dollar Change \$	Percentage Change N/A 0.00% 676.14% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000	\$ 3,043,264 \$ 3,043,264 \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund Scounty Capital Projects Fund	REVENUES FY2022 Adopted 	FY2023 Proposed \$ 3,043,264 \$ \$ \$ \$ \$ \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ \$ (17,100) 2,040,264	Percentage Change N/A 0.00% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration	FY2022 Adopted \$ 392,100 \$ 392,100	\$ 3,043,264 \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ 2,770,264	Percentage Change 676.14% 676.14% 2770.26% 100.00%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund Scounty Capital Projects Fund State grant funds September 100 Septemb	REVENUES FY2022 Adopted - - 392,100 392,100	FY2023 Proposed \$. 3,043,264 \$ \$	Dollar Change \$	Percentage Change N/A 0.00% 676.14% 676.14%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200	\$ 3,043,264 \$ 3,043,264 \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39%	General Fund IGE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund	REVENUES FY2022 Adopted	FY2023 Proposed \$. 3,043,264 \$ 3,043,264 \$ 2,540,264 \$ 503,000	Dollar Change S - 2,651,164 S - (17,100) 2,040,264 110,900	Percentage Change N/A 0.00% 676.14% 676.14%	
Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200	\$ 3,043,264 \$ 3,043,264 \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund Scounty Capital Projects Fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ (17,100) 2,040,264 110,900 3,397,510	Percentage Change N/A 0.00% 676.14% 676.14% N/A N/A 28.28%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A	State grant funds State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Use of accumulated fund balance Use of accumulated fund balance	REVENUES FY2022 Adopted 392,100 392,100 17,100 500,000 392,100	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$	Percentage Change N/A 0.00% 675.14% 676.14% N/A N/A N/A N/A N/A	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A	State grant funds State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Use of accumulated fund balance Use of accumulated fund balance	REVENUES FY2022 Adopted 392,100 392,100 17,100 500,000 392,100	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$	Percentage Change N/A 0.00% 675.14% 676.14% N/A N/A N/A N/A N/A	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A	State grant funds State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Use of accumulated fund balance Use of accumulated fund balance	REVENUES FY2022 Adopted 392,100 392,100 17,100 500,000 392,100	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ (17,100) 2,040,264 210,900 3,397,510 630,000 \$ 6,161,574	Percentage Change N/A 0.00% 675.14% 676.14% N/A N/A N/A N/A N/A	
Transfers to other funds Total General Fund expenditures School Operatine Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% A4.44% N/A 677.69%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund State Grant funds Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund S	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$	Percentage N/A 0.00% 676.14% 676.14% N/A N/A N/A 100.00% 677.59%	
Transfers to other funds Total General Fund expenditures School Operatine Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% A4.44% N/A 677.69%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund Debt Proceeds	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ (17,100) 2,040,264 210,900 3,397,510 630,000 \$ 6,161,574	Percentage Change N/A 0.00% 676.14% 676.14% N/A N/A N/A 10.00% 677.69%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% A4.44% N/A 677.69%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund State Grant funds Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund S	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ (17,100) 2,040,264 210,900 3,397,510 630,000 \$ 6,161,574	Percentage N/A 0.00% 676.14% 676.14% N/A N/A N/A 100.00% 677.59%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 3,000 4,037,510 130,000 \$ 7,070,774 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ \$ 2,770,264 33,000 3,318,310 40,000 \$ 6,161,574 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 4.4.40% 0.00%	State grant funds State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues State grant fund State grant fund State grant funds State grant funds State grant funds State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues State grant funds	REVENUES FY2022 Adopted	FY2023 Proposed \$. 3,043,264 \$ 3,043,264 \$ \$ \$ 2,540,264 \$ 503,000 \$ 3,397,510 \$ 630,000 \$ 7,070,774 \$	Dollar Change S -	Percentage N/A 0.00% 676.14% N/A N/A N/A N/A N/A N/A N/A N/	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% A4.44% N/A 677.69%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Cap Proj. revenues Total Stool Cap Proj. revenues Total School Cap Proj. revenues Total School Cap Proj. revenues Total School Cap Proj. revenues	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ (17,100) 2,040,264 210,900 3,397,510 630,000 \$ 6,161,574	Percentage Change N/A 0.00% 676.14% 676.14% N/A N/A N/A 10.00% 677.69%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ \$ 100,000 719,200 90,000 9 \$ 909,200 \$	Proposed \$ 3.043,264 \$ 3,043,264 \$ \$ 2,870,264 33,000 4,037,510 130,000 \$ 7,070,774 \$ \$ 10,114,038	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 4.4.40% 0.00%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operating Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Obet Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Total School Cap Proj. revenues Intal revenues School Capital Projects Fund School Capital Projects Fund Transfer from other fund Debt Proceeds School Capital Projects Fund Transfer from other fund School Capital Projects Fund School Capital Projects Fund Total School Cap Proj. revenues	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ 2,651,164 \$ - \$ (17,100) 2,040,264 110,900 3,337,510 630,000 \$ 6,161,574 \$ - \$ - \$ 8,812,738	Percentage N/A 0.00% 676.14% 676.14% N/A N/A N/A N/A N/A 0.00% 077.69%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judical administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to other funds: Transfer fon GF to School Operating Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200	Proposed \$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 3,000 4,037,510 130,000 \$ 7,070,774 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ \$ 2,770,264 33,000 3,318,310 40,000 \$ 6,161,574 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 4.4.4% 0.77.69%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds State grant funds Federal grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Total School Cap Proj. revenues School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund School Capital Funds Total School Cap Proj. revenues Ical revenues Sestematiers from other funds Transfer from other School Operating Fund	REVENUES FY2022 Adopted	FY2023 Proposed \$. 3,043,264 \$ 3,043,264 \$ \$ \$ 2,540,264 \$ 503,000 \$ 3,397,510 \$ 630,000 \$ 7,070,774 \$	Dollar Change S -	Percentage Change N/A 0.00% 676.14% N/A N/A N/A N/A 0.00% 677.69% 0.00% 0.00% N/A N/A N/A N/A N/A N/A N/A N/	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to other funds: Transfer from Ge to School Operating Fund Transfer to Equipal Projects Fund from Debt Proceeds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200 \$ 1,301,300 \$	Proposed \$ 3.043,264 \$ 3,043,264 \$ \$ 2,870,264 33,000 4,037,510 130,000 \$ 7,070,774 \$ \$ 10,114,038	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A 677.69% 0.00%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds State grant funds State grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund School Capital Projects Fund Transfer from other fund School Cap Proj. revenues Instal revenues Instal revenues Instal revenues Instal revenues Ices transfers from other funds Transfer for Ge To School Operating Fund Transfer for Gepital Projects Fund from Debt Proceeds Transfer for Gepital Projects Fund from Debt Proceeds	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ - 2,651,164 \$ 2,651,164 \$ 2,651,164 \$ - \$ (17,100) 2,040,264 110,900 3,337,510 630,000 \$ 6,161,574 \$ - \$ - \$ 8,812,738	Percentage N/A 0.00% 676.14% 676.14% N/A N/A 28.28% N/A 100.00% 677.29% N/A 0.00% N/A 0.00%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Transfers to other funds Total County QP Expenditures School Capital Projects Fund Total expenditures Less transfers to other funds: Transfer from GF to School Operating Fund Transfer to Capital Projects Fund from Dett Proceeds Transfer to School Capital Projects Fund from Dett Proceeds Transfer to School Capital Projects Fund from Dett Proceeds Transfer to School Capital Projects Fund from Dett Proceeds	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 \$ 100,000 \$ 90,000 \$ 909,200 \$ 1,301,300 \$	\$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000 \$ 7,070,774 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 4.4.44% N/A 677.69% 0.00%	General Fund IGE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Total School Cap Proj. revenues School Capital Projects Fund Transfer from Other fund School Cap Proj. revenues Issuances Total School Cap Proj. revenues Issuances Transfer to Capital Projects Fund from Debt Proceeds Transfer to Capital Projects Fund from Debt Proceeds Transfer to School Cap Projects Fund from Debt Proceeds Transfer to Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change	Percentage N/A 0.00% 675.14% 676.14% N/A N/A N/A 0.00% 677.69% 0.00% N/A 0.00% N/A 0.00%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to ather funds: Transfer for Ge to School Operating Fund Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceed Transfer for Ge To County Cap Proje Fund Transfer from Ge to County Cap Proje Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200 \$ 1,301,300 \$	\$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 \$ 4,037,510 \$ 130,000 \$ 7,070,774 \$ \$ 10,114,038 \$	Dollar Change	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A 677.69% 0.00% 0.00% 0.00%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Total School Cap Proj. revenues Total Capital Projects Fund from Debt Proceeds Transfer from GF to School Operating Fund S Transfer from GF to School Operating Fund Transfer to Capital Projects Fund from Debt Proceeds Transfer from GF to Cothool Operating Fund Transfer for Gapital Projects Fund from Debt Proceeds Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Tran	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change \$ 2,651,164 \$ \$ \$ (17,100) 2,040,264 110,900 3,397,510 630,000 6,161,574 \$ \$ \$ \$	Percentage N/A 0.00% 676.14% 676.14% N/A N/A 100.00% 677.59% N/A 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Transfers to other funds Total General Fund expenditures School Operatine Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to other, funds: Transfer from GE to School Operating Fund Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds Transfer from GE to County Cap Proj Fund Transfer for GF to County Cap Proj Fund Transfer for GF for Moshool Cap Proj Fund Transfer for GF for Moshool Cap Proj Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200 \$ 1,301,300 \$ 1,301,300 \$ 392,100	\$ 3,043,264 \$ 2,870,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000 \$ 7,070,774 \$ \$ 10,114,038 \$ 3,043,264	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ 2,770,264 33,000 3,318,310 40,000 \$ 6,161,574 \$ \$ 8,812,738 \$	Percentage Change 675.14% 676.14% 2770.26% 100.00% 461.39% N/A 677.23% 0.00% 0.00% 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operating Fund Transfer from other fund State grant funds Federal grant funds Federal grant funds Transfer from other fund Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund State Grant School Cap Proj. revenues School Capital Projects Fund State From other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Transfer fom GE to School Operating Fund Transfer fom GE to School Operating Fund Transfer to Capital Projects Fund from Debt Proceeds Transfer to Geptal Projects Fund from Debt Proceed Transfer to Geptal Projects Fund from Debt Proceed Transfer to GE from School Cap Proj Fund Transfer to GE from School Cap Proj Fund	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change S	Percentage N/A 0.00% 675.14% 676.14% N/A N/A N/A N/A 100.00% 677.69% 0.00% N/A 0.00% 0.00% N/A 0.00% 0.00% N/A 0.00%	
Transfers to other funds Total General Fund expenditures School Operating Fund County Capital Projects Fund General government administration Judicial administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to ather funds: Transfer for Ge to School Operating Fund Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceed Transfer for Ge To County Cap Proje Fund Transfer from Ge to County Cap Proje Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 \$ 100,000 \$ 90,000 \$ 909,200 \$ 1,301,300 \$	\$ 3,043,264 \$ 3,043,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000 \$ 7,070,774 \$	Dollar Change \$ 2,651,164 \$ 2,651,164 \$	Percentage Change 676.14% 676.14% 2770.26% 100.00% 461.39% 44.44% N/A 677.69% 0.00% 0.00% 0.00%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operatine Fund Transfer from other fund State grant funds Federal grant funds Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Total School Cap Proj. revenues Total Capital Projects Fund from Debt Proceeds Transfer from GF to School Operating Fund S Transfer from GF to School Operating Fund Transfer to Capital Projects Fund from Debt Proceeds Transfer from GF to Cothool Operating Fund Transfer for Gapital Projects Fund from Debt Proceeds Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Transfer from GF to County Cap Proj Fund from Debt Proce Tran	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change	Percentage N/A 0.00% 676.14% 676.14% N/A N/A 100.00% 677.59% N/A 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Transfers to other funds Total General Fund expenditures School Operatine Fund County Capital Projects Fund General government administration Judical administration Public safety Public works Transfers to other funds Total County CIP Expenditures School Capital Projects Fund Total expenditures Less transfers to other, funds: Transfer from GE to School Operating Fund Transfer to School Capital Projects Fund from Debt Proceeds Transfer to School Capital Projects Fund from Debt Proceeds Transfer from GE to County Cap Proj Fund Transfer for GF to County Cap Proj Fund Transfer for GF for Moshool Cap Proj Fund Transfer for GF for Moshool Cap Proj Fund	FY2022 Adopted \$ 392,100 \$ 392,100 \$ 100,000 719,200 90,000 \$ 909,200 \$ 1,301,300 \$ 1,301,300 \$ 392,100	\$ 3,043,264 \$ 2,870,264 \$ 2,870,264 \$ 33,000 4,037,510 130,000 \$ 7,070,774 \$ \$ 10,114,038 \$ 3,043,264	Dollar Change \$ 2,651,164 \$ 2,651,164 \$ 2,770,264 33,000 3,318,310 40,000 \$ 6,161,574 \$ \$ 8,812,738 \$	Percentage Change 675.14% 676.14% 2770.26% 100.00% 461.39% N/A 677.23% 0.00% 0.00% 676.14%	General Fund (GE) State grant funds Issuance of long term debt Use of accumulated fund balance Total General Fund revenues School Operating Fund Transfer from other fund State grant funds Federal grant funds Federal grant funds Transfer from other fund Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund State Grant School Cap Proj. revenues School Capital Projects Fund State From other fund Debt Proceeds Use of accumulated fund balance Total County Cap Proj. revenues School Capital Projects Fund Transfer from other fund Debt Proceeds Transfer fom GE to School Operating Fund Transfer fom GE to School Operating Fund Transfer to Capital Projects Fund from Debt Proceeds Transfer to Geptal Projects Fund from Debt Proceed Transfer to Geptal Projects Fund from Debt Proceed Transfer to GE from School Cap Proj Fund Transfer to GE from School Cap Proj Fund	REVENUES FY2022 Adopted	FY2023 Proposed \$ 3,043,264 \$	Dollar Change S	Percentage N/A 0.00% 675.14% 676.14% N/A N/A N/A N/A 100.00% 677.69% 0.00% N/A 0.00% 0.00% N/A 0.00% 0.00% N/A 0.00%	

A copy of the proposed budget can be viewed at www.madisonco.virgina.gov. The proposed budget is on file in the Office of the County Administrator located at 414 N. Main Street; Madison, Virginia and is available for review during normal business hours, Monday-Friday, 8:30 a.m. – 4:30 p.m. Comments may be submitted in writing or via email to alarberry@madisonco.virginia.gov.